



CITY OF HAMILTON
PUBLIC HEALTH SERVICES
Family Health Division

TO:	Mayor and Members Board of Health
COMMITTEE DATE:	August 14, 2014
SUBJECT/REPORT NO:	Child and Adolescent Services Budget - BOH14024 (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Kathy de Jong (905) 546-2424, Ext. 3697
SUBMITTED BY:	Elizabeth Richardson, MD, MHSc, FRCPC Medical Officer of Health Public Health Services Department
SIGNATURE:	

RECOMMENDATION

- (a) That the 2014/2015 Child and Adolescent Services budget, which is 100% funded by the Ministry of Children and Youth Services, the Youth Justice Sector and the Ministry of the Attorney General, as outlined in the report BOH14024, be approved; and
- (b) That the Medical Officer of Health be authorized and directed to execute all 2014/2015 Provincial Service Agreements and any ancillary agreements and contracts required to give effect to the Child and Adolescent Services Budget as provided for in the budget outlined in report BOH14024. This includes the authority to authorize the submission of budgets and quarterly/year-end reporting.

EXECUTIVE SUMMARY

Child and Adolescent Services (C&AS) is an outpatient children's mental health service that is 100% funded by the Ministry of Children and Youth Services (MCYS), the Youth Justice Sector and the Ministry of the Attorney General. C&AS serves Hamilton children and youth from birth to 18 years of age with emotional and/or behavioural problems, and their families.

With salary increases and no increase to the budget, non-salary operating lines continue to be eroded. In order to preserve current staffing and service levels, the

recommended budget includes the transfer of one temporary part-time position from the MCYS budget into the Recoveries Budget, to be funded by fees expected from the Ministry of the Attorney General for assessments. This will avoid staff reductions and allow service levels to be maintained this year. However, in the absence of additional funding, it is anticipated that the 2015/2016 budget will include staff and service level reductions.

Alternatives for Consideration – See Page 4**FINANCIAL – STAFFING – LEGAL IMPLICATIONS (for recommendation(s) only)****Financial:**

MCYS Funding	2012-2013		2013-2014		2014-2015	
	Annual Budget	FTE	Annual Budget	FTE	Annual Budget	FTE
C&A Child and Youth Mental Health Services	2,086,208	19.62	2,086,208	18.63	2,086,208	18.08
Young Offenders Services	109,381	1.18	139,381	1.17	109,381	1.12
Recoveries					*129,920	0.6
Total	2,195,589	20.80	2,225,589	19.80	2,325,509	19.80

*Projected revenues for 2014/2015; amount varies by year.

The Recoveries Budget includes payments from the Ministry of the Attorney General for fee-for-service assessments. In recent years, funds in the Recoveries Budget have been required for court order psychiatric assessments. Advocacy with members of the justice system has resulted in fewer orders for psychiatric assessments and more orders for psychological assessments. Psychological assessments may be completed by C&AS staff, rather than Psychiatrists in private practice, and are less expensive than psychiatric assessments. This shift in the type of assessments ordered has reduced pressures on the Recoveries Budget. Funds beyond those required for the 0.6 FTE Receptionist will be used for psychiatric and psychological assessments and staff training.

Staffing: Staffing levels will remain unchanged. However, in order to stay within the funding envelope, a temporary 0.6 FTE Receptionist position will be moved from the MCYS funded budget into the Recoveries Budget. Additionally, 0.05 FTE has been moved from the Young Offenders Services Budget into the C&AS Child and Youth Mental Health Services Budget.

Legal: C&AS has a contract with the MCYS to provide programs and services to children and youth from birth to 18 years of age. In addition, C&AS has a contract with the Youth Justice sector of MCYS to provide medical/psychological assessments through the Young Offender Act.

HISTORICAL BACKGROUND (Chronology of events)

In 2013/2014, the staff complement was reduced by 1.0 FTE reduction through attrition and re-allocation of remaining FTE to a clinical position (as per Report BOH13018). This reduction was made to stay within budget and preserve clinical service levels.

The 2014/2015 budget submission includes the reallocation of 0.6 FTE Receptionist from the MCYS budget to the Recoveries budget.

In the absence of additional funding, it is anticipated that the 2015/2016 budget will include reductions in both staff and service levels.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Not Applicable

RELEVANT CONSULTATION

- Finance and Administration has been consulted regarding the preparation of the budget. The report was reviewed by the Manager, Finance and Administration, who provided review of financial figures.
- Regional MCYS Program Supervisors have indicated that they would recommend the budget for approval as submitted.

ANALYSIS AND RATIONAL FOR RECOMMENDATION (Include Performance Measurement/Benchmarking Data if applicable)

Each year C&AS provides counselling services to approximately 1,020 families. The mandate of C&AS is to provide high quality, evidenced-based clinical services to children (birth to 18 years of age) and their families. Many of these clients are vulnerable children or youth dealing with serious emotional and/or behavioural problems. These issues include parent/child conflict, aggression, bullying, anxiety disorders, conduct problems and serious emotional concerns such as depression and suicidal thinking or gestures. C&AS also works with adolescent sexual offenders and children and youth who have set fires. Family issues such as domestic violence,

parental conflict and separation and divorce are common concerns. Many of these clients must also cope with social concerns such as the lack of sufficient housing. Mental health issues are a significant concern for children and youth in Hamilton, as they are across Ontario. The services provided by C&AS are highly valued by families, and can vastly improve the life trajectory of those served.

The proposed changes are intended to make the best use of available funds and sustain staffing and service levels for at least one more fiscal year.

ALTERNATIVES FOR CONSIDERATION

(Include Financial, Staffing, Legal and Policy Implications and Pros and Cons for each alternative)

The Board of Health could choose not to approve the budget. However, since an approved budget is required to receive funding and deliver the C&AS Program, this would lead to the termination of the program; and the loss of service for 1,020 families each year.

Financial Implications: No net levy impact

Staffing Implications: 20 City of Hamilton employees would be laid off

Legal Implications: No legal implications

Policy Implications: No policy implications

This alternative is not recommended.

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.

APPENDICES AND SCHEDULES ATTACHED

Not Applicable